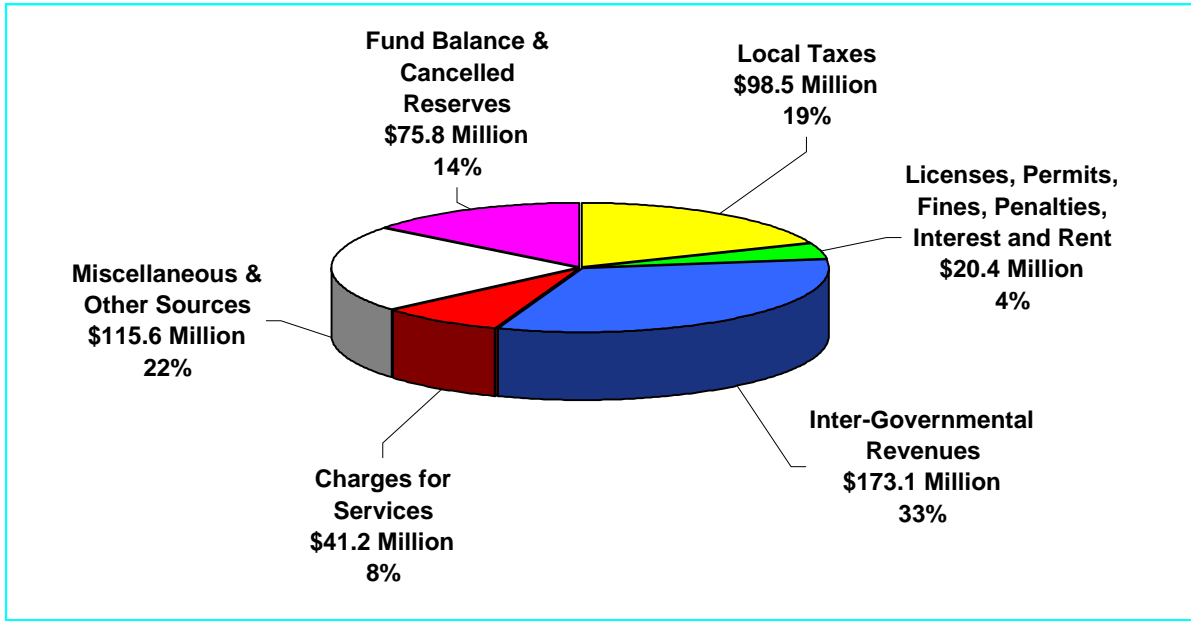


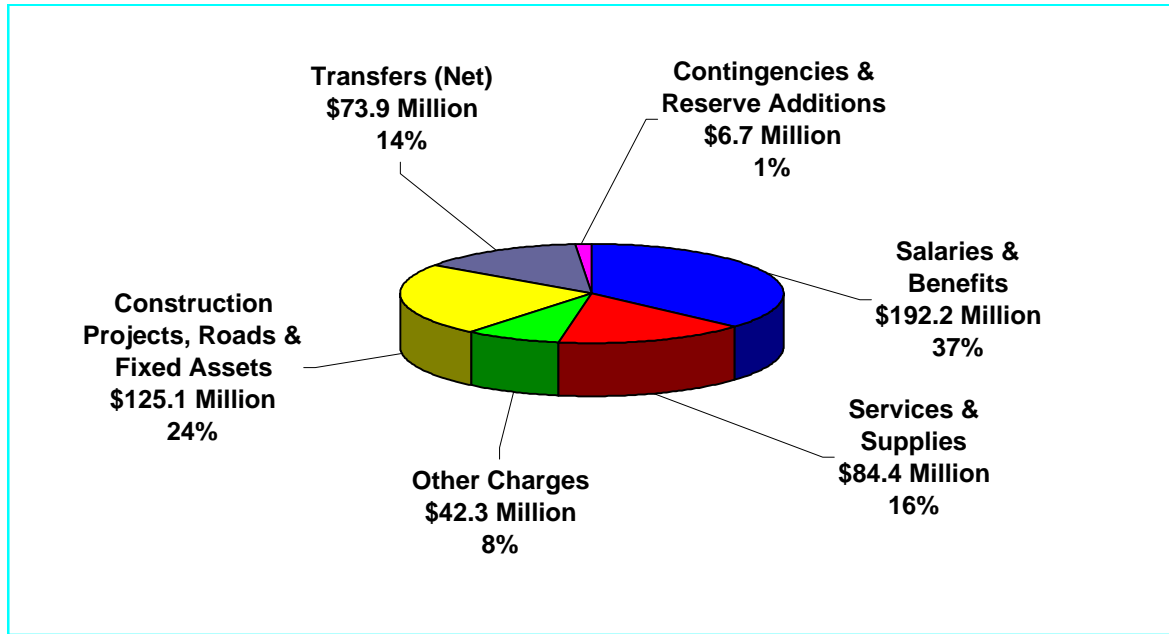
**PLACER COUNTY OPERATING AND CAPITAL FUNDS
REVENUE AND SOURCES OF FUNDS
TOTAL \$524,691,769**



BUDGET CATEGORY	FINAL BUDGET		PROPOSED BUDGET		% CHANGE
	FY 2003-04	%	FY 2004-05	%	
LOCAL TAXES	\$ 97,490,135	20%	\$ 98,510,963	19%	1.0%
LICENSES, PERMITS, FINES, PENALTIES, INTEREST AND RENT	18,509,488	4%	20,400,129	4%	10.2%
INTERGOVERNMENTAL REVENUE	179,507,394	38%	173,113,468	33%	-3.6%
CHARGES FOR SERVICES	37,605,890	8%	41,186,458	8%	9.5%
MISCELLANEOUS AND OTHER SOURCES	74,473,478	16%	115,636,047	22%	55.3%
FUND BALANCE CARRY-OVER / CANCELLATION OF RESERVES	68,661,797	14%	75,844,704	14%	10.5%
TOTAL BUDGET SOURCES	\$ 476,248,182	100%	\$ 524,691,769	100%	10.2%

Note: Final budget figures includes Board approved technical adjustments for contributions from the General Fund to other Placer County funds, which increases appropriations and revenue by \$37.9 million.

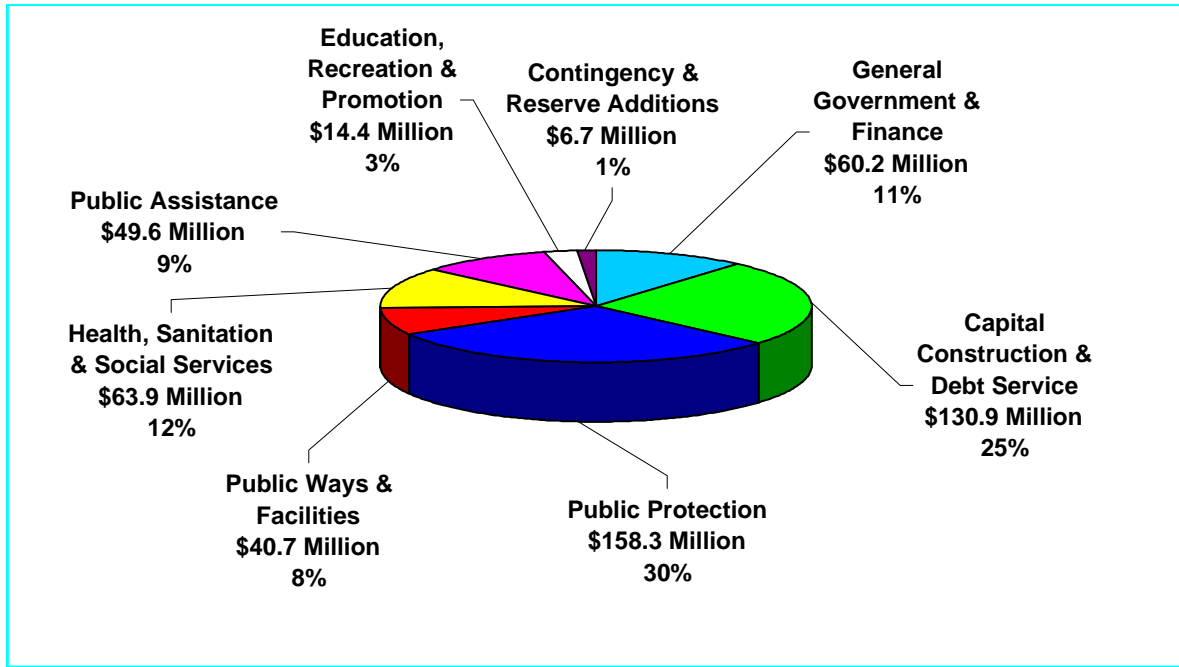
**PLACER COUNTY OPERATING AND CAPITAL FUNDS
EXPENDITURES AND USES
TOTAL \$524,691,769**



BUDGET CATEGORY	FINAL BUDGET		PROPOSED BUDGET		% CHANGE
	FY 2003-04	%	FY 2004-05	%	
SALARIES & BENEFITS	\$ 180,375,206	38%	\$ 192,176,684	37%	6.5%
SERVICES & SUPPLIES	90,391,011	19%	84,426,612	16%	-6.6%
OTHER CHARGES	41,243,288	9%	42,307,495	8%	2.6%
CONSTRUCTION PROJECTS, ROADS & FIXED ASSETS	105,973,141	22%	125,151,699	24%	18.1%
TRANSFERS (NET)	47,475,805	10%	73,869,545	14%	55.6%
APPROPRIATIONS FOR CONTINGENCIES & RESERVE ADDITIONS	10,789,731	2%	6,759,734	1%	-37.4%
TOTAL BUDGET USES	\$ 476,248,182	100%	\$ 524,691,769	100%	10.2%

Note: Final budget figures includes Board approved technical adjustments for contributions from the General Fund to other Placer County funds, which increases appropriations and revenue by \$37.9 million.

**PLACER COUNTY OPERATING AND CAPITAL FUNDS
FUNCTIONAL EXPENDITURES AND USES
TOTAL \$524,691,769**



BUDGET CATEGORY	FINAL BUDGET		PROPOSED BUDGET		% CHANGE
	FY 2003-04	%	FY 2004-05	%	
GENERAL GOVERNMENT & FINANCE	\$ 55,294,949	12%	\$ 60,168,986	11%	8.8%
CAPITAL CONSTRUCTION & DEBT SERVICE	80,369,483	17%	130,948,949	25%	62.9%
PUBLIC PROTECTION	158,902,744	33%	158,278,210	30%	-0.4%
PUBLIC WAYS & FACILITIES (ROADS)	46,049,425	10%	40,738,335	8%	-11.5%
HEALTH, SANITATION & SOCIAL SERVICES	61,120,833	13%	63,862,538	12%	4.5%
PUBLIC ASSISTANCE	50,985,086	11%	49,578,841	9%	-2.8%
EDUCATION, RECREATION SERVICES & PROMOTION	12,735,931	3%	14,356,176	3%	12.7%
APPROPRIATIONS FOR CONTINGENCIES & RESERVE ADDITIONS	10,789,731	2%	6,759,734	1%	-37.4%
TOTAL BUDGET USES	\$ 476,248,182	100%	\$ 524,691,769	100%	10.2%

Note: Final budget figures includes Board approved technical adjustments for contributions from the General Fund to other Placer County funds, which increases appropriations and revenue by \$37.9 million.